

## **DEPARTMENTAL BUDGET INFORMATION CIVIC CENTER (14)**

### **MISSION**

The mission of the Civic Center Department is to provide and promote world class facilities and services for conventions, trade shows, banquets, special events, cultural events and major public and sporting events that provide economic benefit to the City of Detroit.

### **DESCRIPTION**

The Civic Center Department is responsible for varying levels of operational, marketing, and contract oversight for Cobo Center, Cobo Arena, Joe Louis Arena, Hart Plaza, Ford Auditorium, and the Veterans Memorial Building (Ford/UAW Training Center). The Department has approximately 70 employees assigned to 8 divisions: Administration, Operations, Sales & Marketing, Building Services, Event Services, Maintenance, Security, and Property Management Administration. As the city balances the 2005 budget Civic Center has reduced positions by 23 from the previous fiscal year.

### **MAJOR INITIATIVES**

The Civic Center Department has put considerable resources and ingenuity into capital improvements and marketing, and the results are paying big dividends. In 2003-2004, Cobo Center underwent a \$15 million facelift (another \$15 million of work is scheduled for the year ahead) and facility upgrade while hosting 7,000+ community events, conferences, conventions, and the most successful North American International Auto Show in history. Once again, events at Cobo Center during the past year generated jobs for thousands of

citizens, brought millions of people into the downtown Detroit, and gave the City of Detroit an economic boost estimated at \$1 billion.

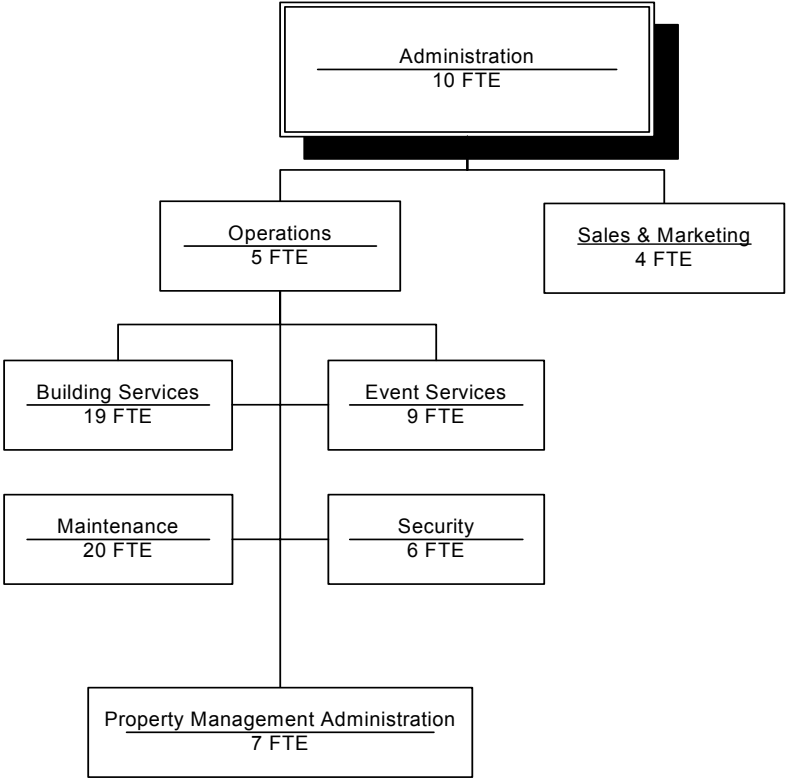
To further enhance Cobo Center, and make it a more desirable destination for conventions and conferences, the Department worked closely with the City of Detroit Information Technology Services Department to provide wireless internet service in all 84 meeting rooms.

Oversight of Hart Plaza was transferred to the Department in 2003-2004 and the Department is now focused on improving the total experience for citizens and tourists. This will include increased bookings, heightened sales and marketing (in cooperation with the Detroit Metro Convention & Visitors Bureau), and improved customer service.

### **PLANNING FOR THE FUTURE**

While the Civic Center Department is focused on improving facilities and marketing Detroit as a center of commerce, culture, and entertainment, we are working closely with the team assembled by Mayor Kilpatrick on a new and improved convention center. Detroit is rapidly losing ground to other cities with bigger and more modern convention centers. The Department is committed to doing all it can to support Mayor Kilpatrick's plan for a new facility that will again make Detroit a world-class convention center and continue to provide jobs and opportunities to citizens of the City of Detroit.

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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Goals: Measures</b>	<b>2002-03 Actual</b>	<b>2003-04 Projection</b>	<b>2004-05 Target</b>
<b>Increase booking and event-generated revenue through proactive initiatives:</b>			
Number of bookings	N/A	610	N/A
New bookings	N/A	230	N/A
Number of trade shows and conventions	N/A	13	N/A
Detroit hotel occupancy rate	N/A	78%	N/A

**EXPENDITURES**

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 3,851,926	\$ 4,663,917	\$ 3,504,950	\$ (1,158,967)	-25%
Employee Benefits	1,879,954	2,715,129	2,286,635	(428,494)	-16%
Prof/Contractual	4,167,179	5,583,393	6,223,890	640,497	11%
Operating Supplies	1,747,578	2,017,446	2,067,700	50,254	2%
Operating Services	8,982,964	8,045,742	8,870,863	825,121	10%
Capital Equipment	36,249	20,000	20,000	-	0%
Capital Outlays	3,239,812	1,050,000	925,000	(125,000)	-12%
Fixed Charges	2,063,937	2,063,938	2,063,938	-	0%
Other Expenses	399,226	1,339,341	1,105,000	(234,341)	-17%
<b>TOTAL</b>	<b>\$26,368,825</b>	<b>\$27,498,906</b>	<b>\$27,067,976</b>	<b>\$ (430,930)</b>	<b>-2%</b>
<b>POSITIONS</b>	<b>86</b>	<b>103</b>	<b>80</b>	<b>(23)</b>	<b>-22%</b>

**REVENUES**

	2002-03 Actual Revenue	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 6,447,997	\$ 6,803,541	\$ 7,615,168	\$ 811,627	12%
Sales & Charges	752,414	785,118	900,493	115,375	15%
Sales of Assets	9,562,478	-	-	-	0%
Contrib/Transfers	1,574,392	1,050,000	925,000	(125,000)	-12%
Miscellaneous	1,401,781	1,471,000	702,000	(769,000)	-52%
<b>TOTAL</b>	<b>\$19,739,062</b>	<b>\$10,109,659</b>	<b>\$10,142,661</b>	<b>\$ 33,002</b>	<b>0%</b>

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